



التعاون
Taawon

STRATEGIC PLAN

2017–2019

Executive Summary

3 Is
on the Future

Invest
Inspire
Innovate



Dar Al Tifel Al-Arabi School - Jerusalem



We aim to:

Implement income generating, developmental, and humanitarian programs that generate approximately 115 million dollars, and benefit around one million individuals annually.



We base our work on:

Palestinian national plans, a number of 2030 sustainable development goals, principles of human rights, and environmental preservation.



We reach:

One million beneficiaries and 600 institutions, building 10 partnerships and alliances per year.



We support quality performance:

We give honor to our institutions through seven annual awards.



We strive for excellence:

Seeking to automate all processes and renew quality certification institution-wide.

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Introduction

Taawon is an independent non-profit nongovernmental organization established in 1983 by a group of prominent Palestinian and Arab economic and intellectual figures, with the aim of offering developmental and humanitarian assistance to the Palestinians in the West Bank, including Jerusalem, the Gaza Strip, the 1948 areas, and Palestinian communities in Lebanon.

Keeping with its approach to strategic planning, based on systematic assessment of the Palestinian people's needs and priorities, and optimal utilization of the available funding resources, to develop the human capacity of Palestinians by enhancing their resilience, preserving their heritage and identity, supporting their vibrant culture, and building civil society through distinguished interventions aimed at achieving a sustainable positive impact on the lives of Palestinians, Taawon presents here the general outline of its strategic plan for the period 2017–2019. This plan was developed through comprehensive institutional efforts. The process started by reviewing Taawon's work over the past years and analyzing its future role, followed by an analysis of the political, social, economic, cultural, and environmental contexts in our areas of operation. In addition, risk assessment and prediction of possible scenarios for the next period was developed. This was followed by developing interventions based on a number of 2030 SDG indicators and principles of human rights within the approach of program-based management (PBM). The proposed institutional interventions were divided into seven major programs with a total budget of USD 141 million.



Main Elements in the Development of the Strategic Plan

1. Guiding Principles for the Strategic Plan

- Taawon's framework (vision, mission, values, and strategic objective).
- National development plans, Global 2030 Agenda for Sustainable Development and Human Rights principles.
- Strengthening partnerships and building alliances with local and international institutions working for Palestinians.
- Envisaging equity and non-discrimination on the basis of gender, ethnicity, social class, or geographic region, with special attention to marginalized groups and the poor.
- Prioritizing development work that makes deep and extensive impact on the Palestinian people.
- Integrated work with all development stakeholders, including governments, ministries, UN agencies, non-governmental organizations (NGOs), and the United Nations Relief and Work Agency for Palestine Refugees in the Near East (UNRWA).
- Applying and promoting "green" environmental policies among partners.

2. Methodology used in Plan Development

- Analyzing the external environment in political, social, economic, and cultural terms, and assessing the situation of local NGOs and the prevailing trends among the donor community.
- Reviewing national and sectoral plans, and analyzing their priorities and directions.
- Conducting several evaluations and surveys at the program and geographic levels, and assessing satisfaction levels of the implementing partners, end beneficiaries, donors, awards' juries and staff.
- Evaluating the Strategic Plan 2014–2016 and incorporating recommendations into the new one.
- Analyzing the institution's internal environment, including administration, finance, human resources, and technical performance.
- Implementing several internal workshops with all staff from all of Taawon's areas of operations.
- Implementing several external workshops with key stakeholders from the different sectors in a participatory and integrated approach.

3. The Strategic Scenario

This Plan is based on Supporting Resilience and Development scenario, with a focus on emergency preparedness. This scenario predicts that the political, economic, and social situation locally, regionally, and internationally will remain in the status quo, with a high probability of emergencies and crisis situations in the regions of Taawon's operations. Hence, the Plan focuses on ways to ensure consistent preparedness to confront challenges, which would include enhancing the Palestinian people's resilience by empowering them, supporting their institutions, and building alliances that allow for expansion of the impact of the implemented programs.



4. Special Features of the Strategic Plan 2017–2019

- A pioneering approach in designing and adopting comprehensive programs, such as Bridge Palestine, social investment in tourism, and orphan support.
- Building alliances and strengthening strategic partnerships.
- Taking the lead in adopting new ways to expand funding resources.
- Adopting the PBM approach in order to consolidate and expand impact.

Strategic Plan Components

1. Institutional Framework and Strategic Directions for 2017 - 2019

The Strategic Plan was built in alignment with the overall institutional framework and in line with the PBM approach. During the development stages, the strategic directions were identified and action plans developed for the different programs, departments, units, and branches, along with the identification of performance indicators for each of them within the approved budgets. The following figure illustrates the institutional framework (vision, mission, values, and strategic objective), and main strategic directions for 2017 - 2019.



Hydroponics Project - Jenin

As a leading non-governmental Palestinian development organization, Taawon strives to make a distinguished contribution toward furthering the progress of Palestinians, preserving their heritage and identity, supporting their living culture, and building civil society. It aims to achieve these goals by methodically identifying the Palestinian people's needs and priorities and establishing the soundest mechanisms to maximize the benefits from the available funding resources

Vision

Taawon envisions the Palestinian people as citizens of an independent, free, and democratic Arab Palestine, living in dignity, prosperity, progress, and self-fulfillment, with equitable access to opportunities to realize their full potential with distinction and creativity.

Mission

Values

National commitment, Independence, Professionalism,

Strategic Objective

Empowering Palestinians socially and economically

Strategic Map

Balanced scorecard perspectives: stakeholders and sustainable impact, internal business processes, organizational capacity, financial performance

Strategic Directions

- A total budget of USD 14.1 million;
- Supporting sustainable programs with economic, social, and environmental impact;
- Offering quality and timely support and assistance services, particularly emergency relief programs;
- Building sustainable alliances and partnerships with donors and implementing agencies;
- Taking the lead in adopting new ways to expand funding resources;
- Increasing the institution's endowment;
- Promoting the institution's identity and enhancing media products;
- Adopting the PBM approach in order to consolidate and expand impact;
- Automating all processes and renewing quality certification institution-wide; and
- Ensuring good governance by adopting international standards.

Programs: education, culture, community development, youth empowerment, orphan support, revitalization of old cities and the Palestinian museum

2. Main Programs

I. Total Budget and Distribution by Programs and Regions

The total budget for Strategic Plan 2017–2019 is USD 141 million with USD 122.4 million dedicated to seven main programs, and USD 18.6 million administrative budget covering all regions of Taawon's operations.

Strategic Plan 2017–2019 program budget by region (USD million)

Program	West Bank*	Gaza Strip	1948 areas	Lebanon	Total per program
Education	10.2	6.0	1.8	3.9	21.9
Culture	3.7	0.3	0.4	0.6	5.0
Community Development	18.0	26.5	-	5.0	49.5
Youth Empowerment	10.4	2	-	0.6	13.0
Orphan Support	-	11.0	-	-	11.0
Old City of Jerusalem Revitalization	16.0	-	-	-	16.0
Palestinian Museum	6.0	-	-	-	6.0
Total per region	64.3	45.8	2.2	10.1	122.4

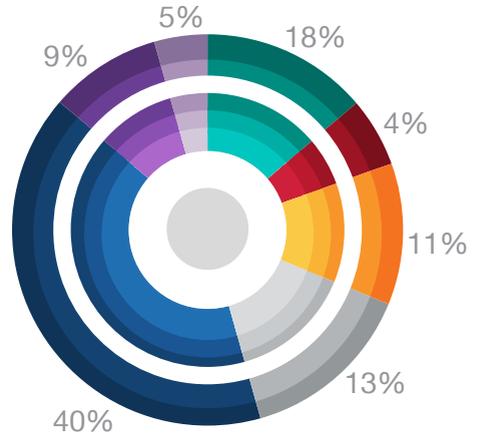
* 50% for Jerusalem.

“ I quickly landed a job with a textile workshop in my town, and I'm very happy and feel that I am a productive member of my society.”

Dua'a – Graduate of Al Amal Association for the Deaf School – Qalqiliya

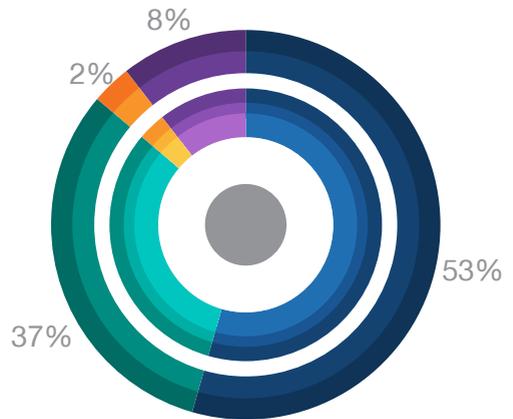
Budget Distribution by Programs:

- Education
- Culture
- Community Development
- Youth Empowerment
- Orphan Support
- Old City of Jerusalem Revitalization
- Palestinian Museum



Budget distribution by regions:

- West Bank
- Gaza Strip
- 1948 Areas
- Lebanon



II. Programs Budgets, Key Components, and Results

The following is a list of programs adopted in this plan, with a focus on key results, components and budget of each program, linked with performance indicators for each component.

Education Program

Key result:

Outstanding education leading to the development of higher thinking skills for 50,000 students through 150 empowered educational institutions at the different education levels: kindergartens (KGs), schools, universities, and vocational colleges.

Program budget (USD million)

Key components	Regions				Total
	West Bank	Gaza Strip	1948 areas	Lebanon	
Early childhood	1.8	1.4	0.2	0.5	3.9
Basic education	5.9	4.5	0.9	1.2	12.5
Higher education	2.8	1.9	-	0.8	5.5
Total	10.5	7.8	1.1	2.5	21.9



Program's key components and results

Components	Key results
Early childhood	60 KGs are empowered and applying a comprehensive integrated approach; 60 KGs are provided with safe and improved infrastructure; 30,000 child beneficiaries; 300 educators and administrators are qualified; 50,000 parents have enhanced awareness and participate in upgrading and sustaining these KGs.
Basic education	10,000 students have developed logical thinking, analytical and leadership skills, and creativity; 500 teachers, principals, and supervisors have improved professional and managerial educational capacity based on creativity and use of technology in education; infrastructure is rehabilitated and improved to be healthy and safe in 30 schools.
Higher education	100 training and research visits to international centers and universities by Palestinian universities' personnel; 500 creative and excelling poor students are enabled to pursue their university education.



Zamala Program Fellow Dr. Mohammad Sirdah - An-Najah National University - Nablus

Culture Program

Key result:

Preserving the cultural heritage and supporting exceptional Palestinian products, leading to strengthened identity among half a million individuals, interaction with other cultures, and capacity development of 100 cultural institutions.

Program budget (USD million)

Key components	Regions				Total
	West Bank	Gaza Strip	1948 areas	Lebanon	
Supportive environment for youth and cultural actors	2.45	0.1	0.3	0.7	3.55
Modernization and capacity development of public libraries	0.15	0.1	0.3	0	0.55
Increased awareness of Palestinian identity issues, locally and internationally	0.6	0.1	-	0.2	0.9
Total	3.2	0.3	0.6	0.9	5.0



Kamandjati Group Performance - Lebanon

Program's key components and results

Components	Key results
Supportive environment for youth and cultural actors	500 young men and women benefiting from identity-strengthening cultural activities; 15 youth and cultural institutions are developed as a youth-supporting environment; 15 Palestinian arts and literature products of high quality.
Modernization and capacity development of public libraries	30 public libraries have increased capacity to disseminate knowledge and awareness and are more effective in serving local communities (community centers).
Increased awareness of Palestinian identity issues, locally and internationally	60 initiatives, alliances, and networks focusing on issues related to strengthening the Palestinian identity; 10 cultural fairs and activities implemented funded internally and externally.



Community Development Program

Key result:

Economic and social projects providing USD 49 million of income for 1.5 million individuals and enhancing the capacity of 60 institutions.

Program budget (USD million)

Key components	Regions			Total
	West Bank	Gaza Strip	Lebanon	
Health	2.5	3.5	2.8	8.8
Agriculture and food security	1.1	3.9	-	5.0
NGOs capacity building	0.85	0.75	0.4	2.0
Community services and Infrastructure development	12.35	12.65	-	25.0
Emergency and humanitarian assistance	1.2	5.7	1.8	8.7
Total	18.0	26.5	5.0	49.5



Alternative Energy Project - Gaza

Program's key components and results

Components	Key results
Health	Four hospitals or health centers are upgraded; 9 medical training courses are implemented; 100 persons with disabilities benefited from health, educational, and productive services and social inclusion.
Agriculture and food security	Farmers have improved access to natural resources through the rehabilitation of 30 km of agricultural roads and the reclamation and creation of 30 wells; creation and rehabilitation of 60 different agricultural units; capacity development of 30 cooperatives in the field of marketing; 80% of beneficiary farmers have improved living standards.
NGOs capacity building	Improved performance of 50 Palestinian NGOs, both in management and technical terms.
Community services and Infrastructure development	Water-related infrastructure is improved in 3 communities and electricity-related in 2 communities; 50 km of internal roads are paved; 100 dwellings of marginalized households are improved and rehabilitated; 6 communities are developed through clean energy projects.
Emergency and humanitarian assistance	The living conditions of 100 poor families are improved by rehabilitating their homes; 2,000 families benefit from humanitarian assistance.



Community Based Rehabilitation Project - Lebanon

Youth Empowerment Program

Key result:

Entrepreneurial and employment projects (100 projects) leading to sustainable income of USD 17 million for 15,000 individuals, in partnership with 500 institutions, in order to increase the opportunities for young Palestinians to access decent work.

Program budget (USD million)

Key components	Regions			Total
	West Bank	Gaza Strip	Lebanon	
Practical training (on the job training) for women and youth	5.74	0.6	0.61	6.95
Business incubators and creation of small-scale enterprises (SSEs) for young entrepreneurs	4.65	1.4	-	6.05
Total	10.39	2.0	0.61	13.0



Mobaderoon 3 Project - Gaza

Program's key components and results

Components	Key results
Practical training (on the job training) for women and youth	1,150 young persons are equipped with practical and life skills required for the labor market; 1,000 have accessed employment through on-the-job training; 500 are employed under the skilled labor component.
Business incubators and creation of SSEs for young entrepreneurs	112 entrepreneurial ideas are supported through entrepreneurship accelerators, business incubators, and 120 private sector companies; a network of investors effectively contributing to the creation of new job opportunities for young people.



Orphan Support Program

Key result:

3,594 children in the Gaza Strip who were orphaned as a result of Israeli aggressions are enabled to live in dignity and be active members in their communities.

Program budget (USD million)

Key components	Gaza Strip
Mustaqbali	3.0
Wajd	8.0
Total	11.0



Vocational Education - Mustaqbali Program - Gaza

Program's key components and results

Components	Key results
Education	600 children enrolled in KGs; 300 orphans enrolled in higher education institutions; 90% successfully completed their education; 90% completed basic education; 1,000 have participated in co-curricular activities.
Career development	150 young orphans have learned a profession or vocation (vocational training); 60 are supported to initiate income-generating projects; 100 mothers have improved economic status (vocational training, SSEs); 85% of young graduates access job opportunities.
Health	90% of orphans and 500 women are helped to overcome psychosocial and health problems and are integrated in society; 80% of orphans with disabilities are able to adapt to their disabilities and become self-reliant in their daily living; 1,000 children have improved nutritional status as a result of accessing healthy foods and nutritional supplements.
Support to orphans in orphanages	15 orphans received high quality, comprehensive care in orphanages and are able to complete their education and become self-reliant.

“ I really feared Kinan will live with one hand, but thank God, now he can normally move his right arm. He regained total control of his hand and all his fingers and can do his daily activities at home and school. Psychologically he is much better and developed new friendships at school after he used to be scared of everything.”

Kinan's mother - Wajd Orphan Support Program beneficiary - Gaza

Old City of Jerusalem Revitalization Program

Key result:

Heritage structures (500) and cultural identity are preserved in the historical cities and towns of Palestine, directly benefiting 4,000 persons.

Program budget (USD million)

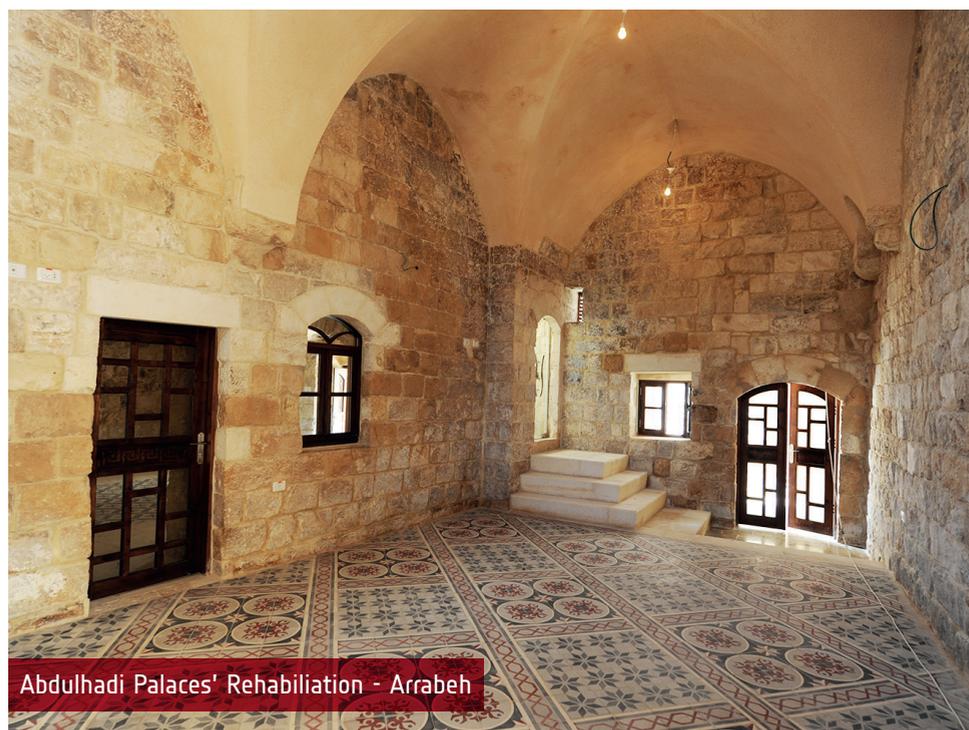
Key components	West Bank
Restoration of historical structures, residential complexes, and infrastructure	14.85
Training of workers and specialists	0.5
Research, documentation, and community awareness	0.65
Total	16.0



Summer Camp Activities - Community Awareness Project - Jerusalem

Program's key components and results

Components	Key results
Restoration of historical structures, residential complexes, and infrastructure	Improved living environment for 180 families and 15 institutions; renovation and rehabilitation of 120 historical structures (residential and institutional).
Training of workers and specialists	170 competent personnel are created in the field of heritage preservation.
Research, documentation, and community awareness	3 publications and 3 scientific research papers are produced; 30 awareness-raising activities are implemented; 3 partnerships with 3 community-based organizations.



Abdulhadi Palaces' Rehabilitation - Arrabeh

The Palestinian Museum

Key result:

The Museum runs its programs actively, benefiting over 10,000 individuals.

Program budget (USD million): USD 6 million

Program's key components and results

Components	Key results
Organization of local and international exhibits	6 local exhibits are organized in the fields of history, heritage, and contemporary arts, in cooperation with 15 institutions; 6 catalogues/books; 10 other publications; participation in international exhibits.
Implementation of documentary studies	An online platform "Palestinian Journeys" is launched, including hundreds of documents, photos, and audio-visual recordings; the digital archive is developed to preserve around 150,000 endangered Palestinian documents.
Alliance building and partnerships	3 joint memorandums of understanding are signed; 3 partnerships with institutions; alliance building and cooperation work with 45 local and international organizations.



Monitoring and Evaluation

Taawon adopts a monitoring and evaluation system that has the ability to measure the strategic directions achievements regularly. It can also assess the impact of the different programs and interventions accurately, transparently, and in a continuous, dynamic way through the interactive involvement of the relevant stakeholders, including partners, beneficiaries, donors, and key actors in the different sectors and regions. The following are key instruments and mechanisms used for monitoring and evaluation:

Studies

- Evaluation studies, surveys, and program impact assessments.
- Mid-term and final evaluations of projects.
- Annual satisfaction assessments among implementing partners, end beneficiaries, donors, and staff.



Reports

- Annual institutional and programmatic reports, including the sustainability report as per international standards.
- Quarterly programmatic reports based on financial and technical reports of implementing partners.



Periodic field visits to projects under implementation



Development and periodic measurement of key performance indicators at the institutional and programmatic levels

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Invest, Inspire, Innovate